# DoN FYDP Improvement Project

New...    New Revision

## March 2001 Progress Report (Dated April 16, 2001)

Elaine Kujawa, 08/07/2001 - 11:15 AM

April 16, 2001

CAPT Michelle McAtee
OPNAV Code N802
Department of the Navy FYDP Improvement Office
Pentagon 4C544

Dear CAPT McAtee:

KPMG Consulting, Inc. is pleased to submit this monthly Contract Status Report for the period       01 March 2001 through 31 March 2001.  This report is in accordance with Contract N00600- 00-F-2624 (GSA Schedule GS-23F-9796H).

GSA Schedule GS-23F-9796H provides for management, organizational and business improvement services (MOBIS) to enable government agencies to improve performance, quality, timeliness and efficiency throughout their organizations.  Delivery Order N00600-00-F-2624 specifically supports the Depatment of the Navy's (DoN) FYDP Improvement Project Office by providing business process review services in support of DoN's efforts to recommend and implement constructive changes to Planning, Programming, Budgeting and Execution (PPBES) processes.

Should you have any questions regarding our technical services or contract performance, please contact either Steve Schwab at (703) 769-5212 or myself at (703) 541-3723.

Very truly yours,

Art Crowley
*Senior Manager*

KPMG Consulting, Inc.

AR: ek
Enclosure
cc: Mr. Dean Pfoltzer, HQMC, DC (P&R) Code RIM

**UNCLASSIFIED**

**Monthly Contract Status Report**

**from**

**KPMG Consulting, Inc.**
**7025 Newington Road STE 101**
**Lorton, VA   22079-1103**
**(703) 339-7700**

**on**

**Contract N00600-00-F-2624**
**GSA Schedule GS-23F-9796H**

**for**

**DoN FYDP Improvement Project Office**
**2000 Navy Pentagon 4C544**
**Washington DC 20350-2000**

**Report Date:  16 April 2001**
**Period of Performance:  01 March through 31 March 2001**

**Contract Status**
**Report**

I. **Progress made against SOW requirements for the period 01 March through 31 March 2001:**

**Task 5.1          As-Is PPBES Process Modeling:**
- Briefed FYDP project SES level leadership on the status of the PPBES business process review and associated performance improvement observations.
- Revised the As-Is process model to incorporate new changes and updated corresponding activity descriptions.
- Conducted interviews and collected additional PPBES process and performance improvement information from Secretariat level POCs.

**Task 5.2          Programming / Budgeting Information System:**
- Began analysis of organizational workflow processes, data/information flow and handling requirements (inputs and outputs) strictly associated with the information that will be contained in PBIS as it is acquired, manipulated, analyzed and reported.
- Began incorporating the As-Is model analysis as well as input from SMEs into recommendations to improve PBIS system functionality. The focus of these recommendations is on automating value added processes, reducing redundancy and making other improvements to provide PBIS users and stakeholders with reports that fulfill their requirements.

**Task 5.3          DoN Data Warehouse:**
- Developed informational briefing on data warehousing for FYDP Improvement Project leadership.
- Continued to develop a business case for a PPBES data warehouse. The business case will address potential applications of data warehouse capabilities and benefits as they specifically relate to PPBES.

**Task 5.4          Reporting Requirements:**
- No significant action completed.

**Task 5.5          Decision Support:**
- Prepared an informal decision support presentation, which documented the latest decision support solutions, premier vendors of decision support applications and services, and

specific areas where decision support systems (DSS) could improve the efficiency of the PPBES process.

**Task 5.6       OSD and External Interfaces and Reporting Capabilities:**

- No significant action completed.

**II.      Problems affecting technical and schedule areas/recommendations for solution:**

None.

**III.      Problems affecting cost areas/recommendations for solution:**

None.

**IV.      Actual/projected costs:**

Actual costs are within projected controls.

**V.      Costs accrued from 01 March through 31 March 2001 and cumulative contractual expenditures to date:**

**D.O. Ceiling:                          $ 858,519.76**

**Costs Accrued
this period (03/01/01-03/31/01):          $ 84,552.56**

**Cumulative Expenditures
Accrued:                          $ 486,038.34**

**VI.      Summary of travel:**

None.

**VII.      Contract schedule status:**

All contracted support for the DoN FYDP Improvement Project Office in accordance with this delivery order is on or ahead of schedule.

**VIII.    Plans for next period (April 2001):**

**Task 5.1          As-Is PPBES Process Modeling:**
- Plan and facilitate an offsite meeting with senior project leadership to review, consolidate, and prioritize PPBES process improvement observations.
- Begin developing specific recommendations to resolve or improve the critical areas identified in the prioritized list of observations.
- Conduct interviews with PPBES SMEs and project leadership to discuss critical areas for improvement and potential solutions.
- Further develop PPBES IDEF0 process model as necessary.

**Task 5.2          Programming / Budgeting Information System:**
- Continue to analyze organizational workflow processes, and data/information flow as well as any handling requirements (inputs and outputs) strictly associated with the information that will be contained in PBIS as it is acquired, manipulated, analyzed and reported.
- Further develop PPBES IDEF0 process model as necessary.
- Conduct interviews with SMEs and PBIS users to identify Brio user interface configurations for PBIS user groups.

**Task 5.3          DoN Data Warehouse:**
- Continue development of PPBES data warehouse business case.
- Conduct data warehousing informational briefing for FYDP Improvement Project leadership.

**Task 5.4          Reporting Requirements:**
- Research and collect information regarding existing reporting requirements and opportunities for streamlining related processes.

**Task 5.5          Decision Support:**
- Perform PPBES As-Is process model analysis with a focus on identifying areas where the improvement of existing DSS systems or the introduction of new DSS systems would significantly improve the PPBES process.

**Task 5.6          OSD and External Interfaces and Reporting Capabilities:**
- Perform PPBES As-Is process model analysis and research with a focus on identifying areas where there are potential performance improvement opportunities with regards to OSD and other external interfaces and reporting requirements.